

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

School City of Hammond (4710)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$252,930	\$219,577	\$120,605	n/a	-52%	-45%
	11100 Regular Programs; Elementary	\$14,888,921	\$19,545,926	\$19,512,751	\$24,714,347	66%	26%	27%
	11200 Regular Programs; Middle/Junior High	\$6,522,869	\$7,902,940	\$7,915,797	\$9,608,866	47%	22%	21%
	11300 Regular Programs; High School	\$7,624,361	\$8,116,766	\$7,838,743	\$10,693,715	40%	32%	36%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$65,121	\$0	\$105,190	n/a	62%	n/a
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$41,400	\$183,216	\$9,864	n/a	-76%	-95%
	11430 Vocational Education; Distributive Education	\$36,552	\$0	\$0	\$0	-100%	n/a	n/a
	11440 Vocational Education; Health Occupations	\$125,227	\$184,385	\$189,017	\$157,399	26%	-15%	-17%
	11450 Vocational Education; Consumer and Homemaking	\$38,200	\$49,324	\$51,123	\$61,703	62%	25%	21%
	11460 Vocational Education; Occupational Home Economics	\$36,935	\$82,006	\$84,048	\$106,726	189%	30%	27%
	11470 Vocational Education; Business Education	\$48,994	\$101,509	\$108,853	\$59,720	22%	-41%	-45%
	11480 Vocational Education; Industrial Education A	\$194,664	\$126,698	\$107,848	\$162,094	-17%	28%	50%
	11510 Vocational Education; Cooperative Education	\$505,887	\$561,710	\$524,605	\$314,449	-38%	-44%	-40%
	11520 Vocational Education; Area School Participation	\$123,452	\$86,825	\$5,677	\$14,831	-88%	-83%	161%
	11590 Other Vocational Education Programs	\$290,791	\$0	\$989	\$578,344	99%	n/a	> 500%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$10,719	\$15,601	\$17,489	\$5,658	-47%	-64%	-68%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$59,943	\$47,093	\$29,798	n/a	-50%	-37%
	11920 Other Regular Programs; Project 4R	\$7,069	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$127	\$0	\$0	\$0	-100%	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$691,814	\$497,752	\$523,648	\$633,389	-8%	27%	21%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$578,706	\$973,417	\$1,066,299	\$1,369,248	137%	41%	28%
	12230 Mental Disabilities; Severe Mental Disabilities	\$516,565	\$596,481	\$610,024	\$850,913	65%	43%	39%
	12310 Physical Impairment; Orthopedic Impairment	\$207,457	\$283,828	\$271,618	\$256,477	24%	-10%	-6%
	12320 Physical Impairment; Multiple Disabilities	\$213,545	\$351,722	\$351,559	\$439,120	106%	25%	25%
	12330 Physical Impairment; Visual Impairment	\$109,117	\$184,091	\$179,392	\$223,658	105%	21%	25%
	12340 Physical Impairment; Hearing Impairment	\$177,691	\$303,018	\$299,692	\$392,824	121%	30%	31%
	12350 Physical Impairment; Homebound	\$124,884	\$206,192	\$178,425	\$210,186	68%	2%	18%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$561,967	\$1,249,154	\$1,234,537	\$1,257,731	124%	1%	2%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$79,078	\$264,050	\$237,539	\$216,888	174%	-18%	-9%
	12520 Culturally Different; Compensatory	\$83,677	\$89,209	\$94,770	\$130,264	56%	46%	37%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$1,983,911	\$2,437,935	\$2,584,383	\$1,319,756	-33%	-46%	-49%
	12610 Learning Disability	\$0	\$0	\$0	\$2,219,849	n/a	n/a	n/a
	12710 Equal Opportunity At Risk	\$1,016	\$73,843	\$40,158	\$59,481	> 500%	-19%	48%
	12810 Special Education Preschool	\$399,661	\$578,489	\$602,515	\$682,037	71%	18%	13%
	12900 Other Special Programs	\$155,668	\$214,783	\$218,561	\$267,909	72%	25%	23%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$663,879	\$511,761	\$451,352	\$464,708	-30%	-9%	3%
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$1,036	\$0	\$0	\$0	-100%	n/a	n/a
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$113,140	\$21,116	\$66,050	-\$6,244	-106%	-130%	-109%
	14100 Summer School Programs; Elementary	\$88,772	\$225,143	\$191,313	\$286,653	223%	27%	50%
	14200 Summer School Programs; Middle/Junior High School	\$1,705	\$41,412	\$39,570	\$0	-100%	-100%	-100%
	14300 Summer School Programs; High School	\$165,608	\$64,132	\$83,102	\$6,691	-96%	-90%	-92%
	15100 Enrichment Programs; Non-Credit	\$409,484	\$206,029	\$244,517	\$93,666	-77%	-55%	-62%
	16100 Remediation Testing	\$1,558,111	\$1,829,853	\$2,117,243	\$1,172,307	-25%	-36%	-45%
	16200 Preventive Remediation	\$558,389	\$467,953	\$409,706	\$295,562	-47%	-37%	-28%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$232,100	\$51,153	\$89,616	\$55,666	-76%	9%	-38%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$34,086	\$13,424	\$42,830	\$14,342	-58%	7%	-67%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$72,326	\$0	\$0	\$0	-100%	n/a	n/a
	21510 Speech Pathology and Audiology Services; Service Area Direction	\$0	\$0	\$0	\$2,649	n/a	n/a	n/a
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$551,344	\$849,341	\$879,601	\$1,104,244	100%	30%	26%
	22210 Library/Media Services; Service Area Direction	\$125,461	\$88,854	\$60,290	\$76,904	-39%	-13%	28%
	22220 Library/Media Services; School Library	\$1,277,190	\$1,442,390	\$1,387,410	\$1,729,421	35%	20%	25%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$3,103,184	\$0	\$901	\$5,738	-100%	n/a	> 500%
	24100 Office of The Principal	\$3,588,388	\$4,425,640	\$4,427,575	\$5,596,267	56%	26%	26%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$46,304	\$0	\$0	\$0	-100%	n/a	n/a
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$1,007,783	\$1,953,986	\$975,634	\$1,487,230	48%	-24%	52%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$34,704	\$0	\$10	\$0	-100%	n/a	-100%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$0	\$65	\$0	n/a	n/a	-100%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$156	\$0	\$0	\$0	-100%	n/a	n/a
	26497 2007 Account Code - Teachers Retirement Fund	\$1,658,907	\$2,834,834	\$2,633,243	\$1,523,336	-8%	-46%	-42%
Student Academic Achievement Total		\$51,631,580	\$60,524,070	\$59,399,974	\$71,182,180	38%	18%	20%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$112,353	\$0	\$33,006	\$52,291	-53%	n/a	58%
	21120 Attendance and Social Work Services; Attendance Services	\$1,476	\$19,313	\$14,358	\$20,117	> 500%	4%	40%
	21130 Attendance and Social Work Services; Social Work Services	\$214,835	\$7,238	\$6,651	\$8,031	-96%	11%	21%
	21140 Attendance and Social Work Services; Pupil Accounting	\$114,478	\$117,079	\$109,889	\$131,480	15%	12%	20%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$0	\$1,406,513	n/a	n/a	n/a
	21210 Guidance Services; Service Area Direction	\$30,903	\$26,417	\$58,332	\$28,105	-9%	6%	-52%
	21220 Guidance Services; Counseling Services	\$894,990	\$944,511	\$847,567	\$1,036,782	16%	10%	22%
	21230 Guidance Services; Appraisal Services	\$0	\$32,659	\$45,684	\$25,324	n/a	-22%	-45%
	21310 Health Services; Service Area Direction	\$119,007	\$70,691	\$65,275	\$84,956	-29%	20%	30%
	21320 Health Services; Medical Services	\$2,083	\$6,389	\$1,488	\$84	-96%	-99%	-94%
	21340 Health Services; Nurse Services	\$549,632	\$717,140	\$728,780	\$977,979	78%	36%	34%
	21420 Psychological Testing	\$399,633	\$654,430	\$607,801	\$771,371	93%	18%	27%
	21430 Psychological Counseling	\$161,633	\$455,000	\$280,000	\$280,000	73%	-38%	0%
	21810 Special Education Administration; Service Area Direction	\$446,952	\$350,357	\$373,596	\$467,092	5%	33%	25%
	21890 Special Education Administration; Other Special Education Administration	\$20,834	\$619,550	\$680,224	\$672,633	> 500%	9%	-1%
	22110 Improvement of Instruction; Service Area Direction	\$411,205	\$456,599	\$429,284	\$580,686	41%	27%	35%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$198,275	\$726,291	\$752,969	\$1,075,658	443%	48%	43%
	22130 Improvement of Instruction; Instructional Staff Training	\$192,246	\$77,559	\$89,099	\$100,824	-48%	30%	13%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$95,944	\$0	\$0	\$0	-100%	n/a	n/a
	22340 Instruction, Related Technology; Systems Application Development	\$0	\$0	\$0	\$87,223	n/a	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$182,077	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$1,562,079	n/a	n/a	n/a
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel	\$0	\$0	\$0	\$585,625	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$125,971	\$156,906	\$176,624	\$225,502	79%	44%	28%
	23210 Executive Administration; Office of The Superintendent	\$154,915	\$156,942	\$162,437	\$184,074	19%	17%	13%
	23220 Executive Administration; Community Relations	\$75,817	\$50,944	\$56,016	\$65,400	-14%	28%	17%
	23290 Executive Administration; Other Executive Administration Services	\$794,805	\$840,678	\$812,554	\$934,102	18%	11%	15%
	24900 Other Support Services, School Administration	\$15,072	\$22,444	\$25,665	\$39,217	160%	75%	53%
	25720 Personnel Services; Recruitment and Placement	\$243,622	\$221,084	\$259,167	\$156,684	-36%	-29%	-40%
	25730 Personnel Services; Personnel Services	\$0	\$3,273	\$5,839	\$184,528	n/a	> 500%	> 500%
	25740 Personnel Services; Noninstructional Personnel Training	\$100	\$0	\$0	\$400	300%	n/a	n/a
	25750 Personnel Services; Health Services	\$69,692	\$141,563	\$89,908	\$34,777	-50%	-75%	-61%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$3,125,580	\$3,680,808	\$1,932,321	n/a	-38%	-48%
Student Instructional Support Total		\$5,446,472	\$10,000,638	\$10,393,020	\$13,893,936	155%	39%	34%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$103,380	\$162,574	\$181,044	\$172,702	67%	6%	-5%
	23230 Executive Administration; Staff Relations and Negotiations	\$5,002	\$5,394	\$4,745	\$6,169	23%	14%	30%
	25110 Fiscal Services; Office of The Business Manager	\$283,116	\$370,725	\$438,677	\$516,293	82%	39%	18%
	25120 Fiscal Services; Service Area Direction	\$64,788	\$114,229	\$134,093	\$13,284	-79%	-88%	-90%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$70,004	\$127,185	\$107,467	\$261,353	273%	105%	143%
	25150 Fiscal Services; Payroll Services	\$116,271	\$111,339	\$115,687	\$133,083	14%	20%	15%
	25160 Fiscal Services; Financial Accounting	\$65,901	\$2,207	\$3,319	\$0	-100%	-100%	-100%
	25170 Fiscal Services; Internal Auditing	\$0	\$14,495	\$0	\$0	n/a	-100%	n/a
	25180 Fiscal Services; Property Accounting	\$285	\$0	\$0	\$0	-100%	n/a	n/a
	25191 Other Fiscal Services; Refund of Revenue	\$23,189	\$142,140	\$229,175	\$5,413	-77%	-96%	-98%
	25195 Other Fiscal Services; Bank Account Service Charge	\$14,422	\$0	\$0	\$0	-100%	n/a	n/a
	25196 Other Fiscal Services; Cash Change	\$898	\$1,200	\$1,200	\$1,200	34%	0%	0%
	25199 Other Fiscal Services; Other	\$0	\$9,793	\$586	\$605	n/a	-94%	3%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$204,087	\$239,044	\$213,184	\$103,573	-49%	-57%	-51%
	25300 Printing, Publishing, and Duplicating Services	\$99,373	\$130,908	\$118,146	\$159,585	61%	22%	35%
	25910 Judgments	\$0	\$0	\$2,000	\$0	n/a	n/a	-100%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$115,374	\$40,789	\$50,056	\$61,136	-47%	50%	22%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$63,005	\$121,892	\$124,745	\$93,420	48%	-23%	-25%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$7,385,131	\$10,342,774	\$9,805,183	\$11,616,516	57%	12%	18%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$115,098	\$106,781	\$97,760	\$156,830	36%	47%	60%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$942,963	\$354,970	\$417,555	\$512,067	-46%	44%	23%
	26499 2007 Account Code - Other	\$1,098,597	\$44,136	\$45,068	\$23,000	-98%	-48%	-49%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$31,304	\$108,878	\$49,302	\$201,344	> 500%	85%	308%
	26600 Operation and Maintenance of Plant Services; Security Services	\$196,902	\$346,210	\$432,752	\$619,778	215%	79%	43%
	26700 Operation and Maintenance of Plant Services; Insurance	\$101,017	\$465,968	\$170,972	\$501,619	397%	8%	193%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$926	\$0	\$0	\$0	-100%	n/a	n/a
	27010 Student Transportation; Service Area Direction	\$348,471	\$451,665	\$437,628	\$543,329	56%	20%	24%
	27100 Student Transportation; Vehicle Operation	\$789,663	\$978,658	\$972,810	\$1,451,823	84%	48%	49%
	27200 Student Transportation; Monitoring Services	\$398,538	\$397,279	\$388,832	\$670,613	68%	69%	72%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$628,901	\$762,603	\$740,171	\$885,476	41%	16%	20%
	27400 Student Transportation; Purchase of School Buses	\$489,919	\$435,332	\$281,048	-\$141,402	-129%	-132%	-150%
	27500 Student Transportation; Insurance on Buses	\$308,681	\$939,157	\$727,881	\$726,238	135%	-23%	0%
	27600 Student Transportation; Insurance on Pupils	\$1,960	\$2,230	\$2,586	\$1,841	-6%	-17%	-29%
	27700 Student Transportation; Contracted Transportation Services	\$95,722	\$241,735	\$233,776	\$137,169	43%	-43%	-41%
	27900 Student Transportation; Other Student Transportation Services	\$246,917	\$96	\$523	\$85,657	-65%	> 500%	> 500%
	27910 Student Transportation; Bus Driver Training	\$6,434	\$18,491	\$11,454	\$357	-94%	-98%	-97%
	31100 Food Services Operations; Service Area Direction	\$628,546	\$920,709	\$955,622	\$1,100,442	75%	20%	15%
	31200 Food Services Operations; Food Preparation and Dispensing	\$2,412,512	\$3,750,687	\$3,882,380	\$2,576,290	7%	-31%	-34%
	31300 Food Services Operations; Food Delivery	\$12,565	\$10,777	\$12,179	\$10,011	-20%	-7%	-18%
	31400 Food Services Operations; Food Purchases	\$0	\$0	\$0	\$1,745,736	n/a	n/a	n/a
	31500 Food Services Operations; Distribution of School Lunch Reimbursements	\$13,415	\$19,306	\$27,821	\$25,558	91%	32%	-8%
	31900 Other Food Services	\$100,579	\$33,539	\$22,314	\$7,528	-93%	-78%	-66%
	33100 Community Service Operations; Direction of Community Services	\$174,920	\$193,352	\$186,154	\$256,012	46%	32%	38%
	33200 Community Recreation	\$0	\$18,304	\$23,494	\$25,602	n/a	40%	9%
	33300 Civic Services	\$1,001	\$2,150	\$5,050	\$2,278	128%	6%	-55%
	33400 Athletic Coaches	\$628,846	\$759,406	\$833,746	\$981,105	56%	29%	18%
	33600 Nonpublic School Pupil Services	\$81,780	\$67,540	\$45,621	\$37,791	-54%	-44%	-17%
	33930 Latch Key Kid Program	\$0	\$0	\$0	\$15,210	n/a	n/a	n/a
	33940 Child Care Services	\$22,517	\$41,334	\$19,710	\$5,775	-74%	-86%	-71%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$1,337,953	\$1,406,598	\$1,304,322	\$1,783,338	33%	27%	37%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$4,964	\$0	\$0	\$0	-100%	n/a	n/a
	52200 Debt Services; Interest on Debt; Temporary Loans	\$570,951	\$1,136,303	\$947,011	\$1,096,599	92%	-3%	16%
Overhead and Operational Total		\$20,406,786	\$25,950,879	\$24,804,848	\$29,189,348	43%	12%	18%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$3,875,379	\$0	\$0	\$0	-100%	n/a	n/a
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$393,636	\$36,256	\$17,024	n/a	-96%	-53%
	43000 Facilities Acquisition and Construction; Professional Services	\$128,507	\$403,548	\$93,883	\$139,750	9%	-65%	49%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$2,397	\$0	\$0	\$0	-100%	n/a	n/a
	45100 Building Acquisition, Construction and Improvements	\$0	\$1,571,960	\$2,405,574	\$897,789	n/a	-43%	-63%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$59,869	\$0	\$0	\$0	-100%	n/a	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$294,903	\$104,844	\$85,005	\$91,979	-69%	-12%	8%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$5,705	\$103,916	\$47,901	\$212,414	> 500%	104%	343%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$1,569,778	\$280,000	\$290,000	n/a	-82%	4%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$208,158	\$322,141	\$314,705	n/a	51%	-2%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$5,679,438	\$9,087,024	\$6,597,761	\$7,496,657	32%	-18%	14%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$3,801,477	\$7,220,411	\$9,135,336	n/a	140%	27%
	53300 Debt Services; Lease Rental; School Buses ; Principal	\$0	\$126,291	\$0	\$415,458	n/a	229%	n/a
	54200 2007 Account Code - Common School Fund	\$1,149,368	\$3,724,435	\$4,451,219	\$1,975,340	72%	-47%	-56%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$1,741,134	n/a	n/a	n/a
	54250 Common School Fund; Interest	\$0	\$0	\$0	\$365,823	n/a	n/a	n/a
	59100 Other Debt Services Obligations; Registrars Fee	\$7,500	\$0	\$0	\$0	-100%	n/a	n/a
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$2,500	\$0	\$3,000	n/a	20%	n/a

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Nonoperational Total		\$11,203,065	\$21,097,566	\$21,540,150	\$23,096,408	106%	9%	7%
prorated								
	26491 2007 Account Code - PERF	\$1,626,385	\$1,847,744	\$1,911,453	\$868,025	-47%	-53%	-55%
	26492 2007 Account Code - Social Security	\$4,487,268	\$5,556,752	\$5,580,979	\$2,662,314	-41%	-52%	-52%
	26493 2007 Account Code - Workmen's Compensation	\$283,171	\$1,018,546	\$258,117	\$123,237	-56%	-88%	-52%
	26494 2007 Account Code - Group Insurance	\$8,267,293	\$18,427,341	\$20,508,301	\$8,658,269	5%	-53%	-58%
	26496 2007 Account Code - Unemployment Compensation	\$22,105	\$122,551	\$100,335	\$59,748	170%	-51%	-40%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$990,123	\$1,082,795	\$1,020,198	\$223,628	-77%	-79%	-78%
prorated Total		\$15,676,346	\$28,055,728	\$29,379,384	\$12,595,221	-20%	-55%	-57%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$63,336,309	\$81,383,476	\$80,929,301	\$80,284,240	27%	-1%	-1%	60.7%	55.9%	55.6%	53.5%
Student Instructional Support	\$6,568,761	\$13,004,138	\$13,860,363	\$15,238,584	132%	17%	10%	6.3%	8.9%	9.5%	10.2%
Overhead and Operational	\$23,256,113	\$30,143,702	\$29,187,561	\$31,337,861	35%	4%	7%	22.3%	20.7%	20.1%	20.9%
Nonoperational	\$11,203,065	\$21,097,566	\$21,540,150	\$23,096,408	106%	9%	7%	10.7%	14.5%	14.8%	15.4%
Grand Total	\$104,364,248	\$145,628,882	\$145,517,375	\$149,957,093	44%	3%	3%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	67.0%	64.8%	65.1%	63.7%